

Southern Nevada Public Land Management Round 16 Nomination Package Requirements for Capital Improvements

The Round 16 Nomination Period is March 1, 2016, through April 29, 2016

Please read all instructions and requirements carefully.

**Nominations which do not fully comply
with these instructions, requirements, and due dates will be deemed
incomplete and will not be accepted.**

The first four sections of the Nomination Package include nomination eligibility and general limitations and direction, formatting and submittal requirements, and Round 16 nomination content requirements. The fifth section contains Capital Improvements Project specific requirements and an ***outline to use for writing the nomination*** submission. The sixth section contains the nomination ranking criteria, also to be addressed in the nomination.

I. ELIGIBILITY REQUIREMENTS

The Southern Nevada Public Land Management Act of 1998, Section 4(b) (3) (ii) allows money from the special account to be expended for:

“ . . . capital improvements at the Lake Mead National Recreation Area, the Desert National Wildlife Refuge, the Red Rock Canyon National Conservation Area, the Great Basin National Park and other areas administered by the Bureau of Land Management and the Forest Service in Clark, Lincoln, and White Pine Counties, and the Spring Mountains National Recreation Area.”

Capital improvement projects may include upgrade or rehabilitation of existing infrastructure, new construction, or improvements needed to protect resource values. All projects that are submitted for funding consideration must conform to approved management plans for the Federal unit involved. Each project should materially contribute to effective resource protection, the visitor experience and/or improved unit operations. Since the capital improvement needs of the five Federal agencies are great and funding is limited, the funding priorities need to incorporate a strong cost management system and ethic.

Capital Improvement projects may be nominated by any of the five Federal land management agencies which include; Bureau of Land Management (BLM), Bureau of Reclamation (BOR), U.S. Fish and Wildlife Service (FWS), U.S. Forest Service (FS), and National Park Service (NPS).

II. ROUND 16 NOMINATION LIMITATIONS AND DIRECTION

A. Nominations are limited to three (3) submissions per entity per category.

- The only exception to this is the Hazardous Fuels category where eligible entities are limited to three submissions per entity per legislative area (the Lake Tahoe Basin, the Carson Range in Douglas and Washoe Counties and Carson City, and the Spring Mountains in Nevada.).
- B. Interagency projects (those with two or more participating entities) must identify a lead agency.
- The lead agency must be qualified under the Focus List rules within the project category.
 - An interagency project nomination will count as one of the lead agency's three nominations.
 - Other entities may participate in the interagency project even if otherwise unqualified within the category under the Focus List rules.
 - No more than three (3) interagency projects per category for which any participating agency does not otherwise qualify to receive funding will be included in the Round 16 final recommendation for funding to the Secretary of the Interior.
- C. Entities are to limit nominations to the best value option for a viable project. That is, nominated projects are to be cost effective while maintaining quality. In addition, nominating entities are to ensure that the projected cost estimates are as accurate as possible.
- D. Except where provided by the SNPLMA legislation relative to the ENLRP category, nominations may not identify non-eligible Federal agencies, organizations or other entities as proposed to receive project funds through contracts and/or agreements to implement or assist in implementing the project.
- E. The EC emphasized that the SNPLMA Strategic Plan for 2015-2019 is the guiding document for all nominations in Round 16. The EC has identified three values on which to focus SNPLMA implementation over the next five years: sustainability, connectivity, and community. These three values are going to be applied in ranking of project nominations. **Therefore, every nomination must explain which of the three values is/are promoted by the project and, if so, in what way.** In drafting the explanations, consider the following guidance:
- Implementation of the SNPLMA Program will contribute to the three values by emphasizing projects that:
 - Restore and protect healthy and resilient landscapes that connect important habitats and protect the integrity of the human and biological communities;
 - Provide outdoor recreation opportunities that improve the quality of life for the public and encourage interaction with nature; and
 - Incorporate durability, relevancy, and shared support to ensure benefits in the near and long term.
 - The above areas of emphasis are addressed through two redefined Goals in the Draft Strategic Plan:
 - Goal 1: Sustain the quality of the outdoor environment by conserving, preserving, and restoring natural and cultural resources.
 - Goal 2: Improve the quality of life for all publics in urban and rural communities by enhancing recreational opportunities that connect people with the outdoor environment.

- F. In addition to any maps that may be required under category-specific guidance, nominations are to include a map that supports the proposed benefits of the project relative to the Draft Strategic Plan values of sustainability, connectivity, or community. For example, an environmentally sensitive land acquisition claiming contribution to opening or maintaining access to a migratory corridor would include a map showing the location of the migratory corridor in relation to the nominated lands. ENLRP or Fuels projects would include a map showing other similar projects completed, planned, or underway in the same general area as a way of demonstrating connectivity of the projects over the landscape.

III. GENERAL FORMATTING AND SUBMITTAL REQUIREMENTS

- A. **Nomination period duration is 60 days, beginning Tuesday, March 1, 2016, and ending Friday, April 29, 2016.** Nomination packages must be received by close of business, 4:30 p.m. Pacific Time on April 29, 2016. Late submissions cannot be considered. The nomination process for Round 16 will be expedited with a goal of obtaining approval by the end of the 2016 calendar year.

NOTE: Due to the earlier opening and expedited process for Round 16, in order to provide optimum opportunity for all eligible entities to benefit from the SNPLMA funding program, the SNPLMA EC has determined that Round 17 will open for nominations in March of 2017.

- B. All *Environmentally Sensitive Lands Acquisitions* nomination packages are to be submitted to:
- Robert Taylor
Capital Improvement Program Manager
Bureau of Land Management
4701 N. Torrey Pines Dr.
Las Vegas, NV 89031*
- C. Submit one hard copy and one electronic copy (CD) of the nomination. Text should be created in MS Word '97 or higher with a 1" margin on all sides in either 12-point or 11-point font size, printed double sided on 8-1/2" X 11" paper, including maps. The electronic version must match the hard copy version. Hard copies should be clipped or stapled, not hole-punched or bound.
- D. All images should be integrated into the Word document to create a single electronic document. Photographs should be grouped together, two per page, at the end of the document, rather than scattered throughout the text. Photographs, maps, and letters should be scanned in .jpg format and inserted into the text document.
- E. Original .jpg images of photos and maps should also be included separately on the CD, so they are readily available for use in the nomination database for production of the Executive Summaries and for use in PowerPoint presentations produced during the nomination cycle.
- F. All nomination packages, including disks and CDs, become the property of the BLM Southern Nevada District Division of SNPLMA Acquisition, Improvement and Conservation Programs and will not be returned.
- G. All instructions, requirements and due dates must be met for the nomination to be accepted. However, time permitting after the nomination due date, nominators will be notified if their nomination package is incomplete or otherwise does not meet

requirements and allowed a brief period **until May 6, 2016, to provide missing or updated information.** If missing information as identified and requested by the SNPLMA Program Manager is not received by this due date, the nomination will not be accepted and will not be forwarded for consideration.

Ranking criteria for each category can be found at:

<http://www.blm.gov/nv/st/en/snplma/implementation.html>

IV. ROUND 16 NOMINATION CONTENT REQUIREMENTS -- ALL CATEGORIES

- A. Indicate the project timeframe in years and months. Standard timeframes approved by the EC are: Land Acquisitions = 2 years; ENLRP = 4 years; PTNA, Capital Improvements, MSHCP, and Conservation Initiatives = 5 years; Fuels = 6 years. If the nomination proposed a longer timeframe than the standard for the category, the nomination must fully justify the scope and time required as opposed to scoping the project to be completed within the standard timeframe.

Please do not indicate definitive dates in your application, as delays in processing funding instruments can affect your ability to initiate projects.

- B. A cover page including the following: the submitting entity's name and logo, if applicable; the SNPLMA round and category; the project title which reflects and captures the nomination content; the amount requested; contact person/project manager with phone, fax, and e-mail.
- C. Include a latitude and longitude location reference point for purposes of locating the project area on a map on the SNPLMA website, using degrees, minutes, and seconds (e.g. N 36° 52' 45" /W 112° 12' 10").
- D. Nominations must clearly describe the relationship of the nominated project to previous phases and anticipated future phases, if any. Provide the estimated total cost of all phases of the project; confirm that the current nomination will result in a stand-alone, viable project and acknowledge that there is no guarantee or expectation of funding for future phases. The project title may only include the term "phase" when the project is a direct phase of a previously approved SNPLMA project, or if the project is the first phase of a series of stand-alone future nomination phases.
- E. Nominations are to address whether or not there will be contributed funds directly applicable to completion of the project within the timeframe and scope of the proposed project. Funds from other sources to complete work prior to the project or for post-completion activities such as operations and maintenance or later enhancements are not considered contributed funds.
- i. If either an in-kind or cash contribution is identified, a written commitment must be documented on official letterhead or stationery of the contributor and submitted as part of the nomination. In addition, the Estimated Cost Worksheet should reflect the amount of the contribution in the space provided at the bottom of the form. Do not include the amount of contributed funds in the amount requested for the project.
 - ii. In-kind contributions include volunteer labor, professional services, or contributed material and equipment. Project nominations that identify in-kind contributions must submit a breakdown of the valuation of these contributions. The breakdown of these contributions may include:

- (1) Volunteer labor valuations should be computed at the rate used by the Department of the Interior, which is currently \$21.36 per hour;
- (2) Salaried employees' actual hourly rates plus the value of any fringe benefits received;
- (3) Actual costs for material, equipment and supplies.

Agency/entity overhead costs may not be included in determining in-kind contributions.

F. Nominations in all categories must contain a specific statement of the purpose of the project; that is a "Purpose Statement." The purpose statement must be clear and specific following a "who, what, where, why" format that identifies:

- The eligible agency/entity that will carry out the project.
- The action to be taken (e.g., construction of a facility, park, or trail; refurbish picnic area "A;" restoration of a historic structure; excavation of a cultural site; acquisition of land; protection of paleontological resources; conduct environmental awareness training for educators; etc.).
- The physical location where the project will be carried out. The statement must identify the specific facility, physical plant, or other physical location within a specified area managed by the agency/entity ("management area") where the project will be carried out. Except for PTNA and Capital Improvements which may identify only one location, the nature of the category may result in the identification of multiple locations within a project area (e.g., a conservation initiative to monitor habitat for a given species at the two locations where it exists in Clark County; a hazardous fuels project that covers multiple locations of invasive species within an identified project area, etc.).
- The outcome of the project (e.g., to improve visitor safety, to protect specified natural resources, to improve access).

G. Following the purpose statement, the nomination must then include the project deliverables as defined below. The purpose statement along with the deliverables identified to accomplish the purpose will be used to determine project completion and acceptability of future scope change requests. There are three categories of deliverables described below:

1. Primary Deliverables: Primary deliverables are those that must be completed at a minimum in order to complete the project and accomplish the purpose.

Identify the size, quantity, anticipated site and configuration, and whether or not those elements are contingent upon the final results of design, planning, cost estimates, public scoping or other studies, analyses, or reports.

• Examples:

- Replace 3 to 5 permanent picnic tables in picnic area A and construct 2 picnic pavilions;
- Acquire title to Property C, approximately 250 acres with riparian habitat and wetlands of +/- 100 acres;
- Construct a non-motorized trail 6 feet wide from point X to point Y

2. Anticipated Deliverables: Anticipated deliverables are those that are desirable and beneficial, but not minimally necessary to completion of the proposed project and project purpose. Their inclusion will be based on the results of final planning, design, cost estimates, public scoping, or other studies, analyses, or reports.

The cost estimate for the project should include the cost of completing anticipated deliverables that are likely to be included unless the results of such studies, analyses, or reports determine that they should not be developed. (See the first two examples below.)

The cost estimate should not include the cost of anticipated deliverables that are planned for inclusion only if sufficient funds remain after completing the primary deliverables. This is to avoid inflating project funding requests over the best-value option to address the cost of components/elements that are not necessary to completion of the project and project purpose. (See the third example below.)

- Examples:

- Construct 1 new picnic pavilion in picnic area A pending public scoping results that indicate the pavilion will be utilized;
- Acquire water rights if available for Property C pending review of a water rights ownership report and determination of the quantity that can be put to beneficial use;
- Include lighting along the trail from point X to point Y if final cost estimates for construction allow inclusion within the amount requested to complete the project.

3. **Standard Deliverables:** Standard deliverables are those actions/activities that are generally accepted by the agency/entity, and/or by industry standards as necessary to complete the aforementioned Primary and Anticipated deliverables. Standard deliverables can be identified in the project workplan rather than in the nomination, but the cost of completing the standard deliverables must be reflected in the project cost estimate.

- Examples:

Deliverables which are typically addressed in the cost estimate worksheet but not always identified as deliverables in the nomination that would be standard deliverables are:

- NEPA for a land acquisition (vs. NEPA that is a primary deliverable for other types of projects);
- Appraisal to determine market value of rights in land to be acquired;
- Boundary survey to determine acreage; and
- Surveys for trail construction

Other examples that may not be line items in budget estimates or identified in the nomination but that must be completed to accomplish the Primary or Anticipated Deliverables and therefore would be defined as standard deliverables are:

- Public scoping;
- Developing scopes of work for contracts;
- Writing a request for bids;
- Submitting and obtaining management approval of project documents;
- Submittal for review and approval by agency management; and
- A specialist's review of project documents.

- H. Nominations in all categories should identify all relevant SNPLMA Performance Measures with a minimum of one. (A link to the Performance Measures is available under the on the SNPLMA website under the Strategic Plan menu selection at

(http://www.blm.gov/nv/st/en/snplma/snplma_strategic_plan.html). To meet this requirement, the nomination must describe accomplishments in the form of “outcomes and outputs” that are linked to specific Performance Measures. Use the following as an example:

Outcome: Increase visitor awareness and appreciation for the Mojave Desert through educational programs and products. Achieving the following outputs will accomplish this outcome:

- Output (Primary or Anticipated Deliverable): Conduct 15 education programs for teachers and students in Clark County. The SNPLMA Performance Measures include:
 - Performance Measure O7 – Number of Interpretive or Educational Presentations Given and/or Community Events Participated In or Hosted (each presentation is reported as one unit).
 - Performance Measure O5 – Number of Outreach Contacts Made (each individual reached is reported as one unit).
 - Output (Primary or Anticipated Deliverable): Update 5 visitor center static displays by replacing/upgrading them with multi-media interactive displays. The SNPLMA Performance Measure is:
 - Performance Measure O6 – Number of New Interpretive or Education Publications/Signs/Kiosks/Displays/etc. Produced (each item produced is reported as one unit).
- I. Identify the level of readiness for the project in terms of staffing, resources, NEPA, initial planning, inter-agency coordination, SHPO consultation, identification of funding and responsibility for operations and maintenance once completed, etc. that will allow your agency/entity to request funds and begin implementing the project within one year of notification of funds availability. Beginning this round, the Executive Committee may look favorably at projects that are most prepared to begin implementation.

NOTE: Implementation of projects (i.e., starting actual project work) within one year of notification of funds in the Special Account became a requirement beginning in Round 13, as part of a Decision Memorandum signed by the EC on August 1, 2011.

NOTE: The Partner’s Working Group and the EC will be provided with SNPLMA database information on past performance and projects of concern which will be factored into decisions for funding recommendations.

V. CAPITAL IMPROVEMENT CATEGORY SPECIFIC REQUIREMENTS

- A. Submit nominations with a transmittal letter signed by an appropriate official, which authorizes submission and details the project nomination(s) being submitted for consideration.
- B. Federal manager initials on the cover page of the nomination.

- C. An executive summary of no more than 400 words describing the projects goals and major deliverables
- D. Two maps: (1) A page size map(s) (8-1/2" x 11") depicting the specific location of the project (Include Lat/Long or GIS Coordinates.) (2) A map that supports the proposed benefits of the project relative to the Draft Strategic Plan values of sustainability, connectivity, or community (section II.E). Examples would be a map depicting the project relative to the community it will serve, a map depicting the project relative to previous projects that provide outdoor recreation opportunities, or a map that shows the project relative to the natural environment for which the project will encourage interaction by the public.
- E. Include the proposed project budget. Nominations must include a completed Estimated Necessary Expenses worksheet and detailed cost estimate. Use the EXCEL spreadsheet available on the SNPLMA website. Include a hard copy and an electronic copy of the EXCEL file with the submission. Explain how the project cost estimate was developed and what cost-estimating methodologies used in developing the cost estimate.
- F. Include a detailed description of the operation and maintenance (O&M) requirements for the project over its expected lifecycle. Describe how the O&M impact of the project has been evaluated and detail the expected costs.
- G. Narrative addressing the following:
 - i. Background information and need for the project.
 - ii. A description of what will be accomplished and how to determine when the project is complete.
 - iii. How the project meets the SNPLMA Capital Improvement ranking criteria and factors (attachment 1).
- H. Nomination Packages for Capital Improvements should follow the format outlined below to ensure that they meet all requirements, general and category specific. Refer to the previous sections for more detail.
 - iv. Cover page (section IV B., V A.)
 - v. Purpose statement (section IV F.)
 - vi. Background information and need for the project (section V G.)
 - 1. Explain how project addresses the three EC values: sustainability, connectivity, community (section II D.)
 - vii. Project timeframe in years and months (section IV.A.)
 - viii. Location of the project, including required maps (sections II F., IV C., V D.)
 - ix. Project deliverables (section IV G.)
 - 1. Primary
 - 2. Anticipated
 - 3. Standard
 - x. Relevant performance measures (section IV.H.)
 - xi. A description of the project implementation process (section V G.ii.)

1. How to determine if a deliverable is completed (e.g., a minimum of 80 percent of planned trails are constructed by the construction approved target end date)
- xii. Level of readiness for project implementation (section I .I.)
 1. Will work be completed in-house or be contracted out?
 2. Example: Conceptual planning and/or NEPA are complete and agency is ready to begin construction, phase 2 of a multi-phased project where engineering and design have been completed and the entity is poised to continue work or modify an existing contract for construction, etc.
- xiii. Relationship to previous phases and anticipated future phases (section IV D.)
 1. Each phase must be fully functional and operational upon completion
- xiv. Proposed project budget (section V E.)
 1. Identify non-SNPLMA sources of funding or in-kind contributions (section IV E.)
 2. Discuss how the proposal represents the best value option for a viable project (section II C.)
- xv. Capital Improvement Ranking Criteria (section V G.iii.)
- xvi. Letters or statements of support (sections III D.)

Attachment 1

ROUND 16 CAPITAL IMPROVEMENT RANKING CRITERIA

Representative: _____ Agency: _____

Nomination Title: _____

Tab #: _____

Projects must be consistent with the SNPLMA program's vision, mission, and goals associated with connecting people to the outdoors and conserving public lands while ensuring the projects' fiscal sustainability.

The following criteria will be used by the subgroup to evaluate, score, and rank all nominations in the Capital Improvement category. The total points available are shown to the right of the criteria. The factors used to score the criteria are listed below it with the points available for each factor. Unless stated below the factor, scoring is on a sliding scale from 0 to the maximum allowable.

1. SUSTAINABILITY: The project promotes sustainability by conserving resources to ensure availability to future generations, or restores or maintains natural processes. The project will remain relevant and continue to provide a benefit in the face of changing demographics and/or environmental conditions. The project minimizes the human impact on the environment. <i>(Factors (A or B) + C + D = total points)</i>	Points = XX (max possible points = 23)
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Factors:

A.	Conserves the quality of the outdoor environment and mitigates future potential negative impacts by conserving, preserving, or protecting the natural and/or cultural resources of the project area.	10	
B	Enhances or Restores the quality of the outdoor environment by reducing or eliminating existing impacts to the natural and/or cultural resources of the project area.	10	
C	Project will enhance stewardship and shared support for the operations and maintenance over the life of the project. <i>(must show financial support and/or in-kind support)</i>	5	
D	Project employs sustainable or "green construction" practices using recycled or renewable materials, improves energy efficiency or utilizes low-maintenance products in construction. Conserves resources during the manufacture and life-cycle of the project	8	
Total			

2. CONNECTIVITY: The project provides recreational opportunities that link population centers, recreation facilities and natural landscapes. It encourages people to meaningfully connect with their natural environment, thus helping them appreciate and care for the environment. <i>(Factors A or B + C = total points)</i>	Points = XX (max possible points = 20)
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Factors:

A.	Project provides access and/or amenities to previously undeveloped recreation areas and/or new recreation opportunities to enjoy the public lands. <i>(i.e., trails, kiosks with location maps and site information, parking, way-finding, restrooms, day or overnight camping, etc.)</i>	10	
B.	Project improves access to previously developed recreation areas and sites on the public lands and/or upgrades site amenities. <i>(i.e., trails, kiosks with location maps and site information, parking, way-finding, restrooms, day or overnight camping, etc.)</i>	5	
C.	Project contains an outreach and education component to improve public awareness and engage the public in the conservation and protection of the surrounding natural environment through the use of resource interpretation (information signage, kiosks, educational programs etc.) (This factor <u>only</u> is scored on a sliding scale from 0 to 10)	10	
Total			

3. COMMUNITY: This project provides outdoor recreation opportunities to improve the quality of life, especially for underserved communities. It conserves or restores the functionality, resiliency, and integrity of biological communities. The project encourages partnerships, which in turn also builds community. <i>(Factors A + B + C = total points)</i>	Points = XX (max possible points = 25)
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Factors:

A.	Project provides new or enhances existing recreation opportunities for under-served or under-represented communities that cannot be addressed or met with current funding. <i>(Must be sustainable – see criteria #1)</i>	10	
B.	Project has identified committed non-SNPLMA sources of funding or in-kind contribution for the development of the project. <i>(see below for in-kind or volunteer hours calculation)</i>	5	
C.	Project has identified committed non-SNPLMA sources of funding or in-kind contribution for the implementation of the project. (10 pts. for project that engages the public in the conservation and protection of the surrounding natural environment through use of volunteer/stewardship resources)	10	
Total			

(3.C.) Volunteer labor, professional services, or contributed material and equipment may comprise a significant portion of the in-kind match for SNPLMA-funded projects. Project nominations that have identified in-kind contributions must submit a breakdown of the valuation of these contributions. The breakdown of these contributions may include:

- 1) Volunteer labor - valuation to be computed at the rate used by the Department of the Interior, which is currently \$21.36 per hour.
- 2) Salaried employees - actual hourly rate plus the value of any fringe benefits received.
- 3) Actual costs for material, equipment and supplies should be used. (Overhead costs may not be included in determining in-kind contributions).

4. Addresses maintenance and operation costs. <i>Score only for one of the three factors</i>	Max Points = 10
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Factors:

A.	Operations and Maintenance costs will be reduced. <i>Factor A is scored on a sliding scale: 6 points for short-term up to 10 points for long-term reduction to operations and maintenance cost</i>	10	
B.	Operations and Maintenance costs will remain the same.	5	
C.	Operations and Maintenance costs will increase, but the project will improve an existing situation or address an immediate health or safety issue.	0	
Total			

Attachment 2

Capital Improvement Project Proposal		
Estimated Necessary Expenses		
Project Name:		Date:
Agency:		
Project #:		Priority #
Prepared by:		
Phone #		%
1 Planning, Environmental Compliance & Preconstruction Engineering and Design (Not to exceed 27% of total project costs)*	\$0	
(pre-design sketches and conceptual drawings; environmental assessment and permitting, specialist surveys/reports for archaeology, wildlife, biology, etc.; architectural and engineering analysis, design survey & field investigations; construction drawing, specifications, cost estimates, and engineering technical reports.)		
2 Construction Contract Costs	\$0	
(including labor, supplies & materials, construction management, etc.; sampling/testing; site restoration; and government furnished supplies and materials.		
3 Project Equipment	\$0	
(pg. 89 of the Implementation Agreement) SNPLMA funds can only be used for "project related necessary expenses" and SNPLMA can reimburse only for those equipment costs directly associated with completion of the approved project. Does not include office furnishings or equipment necessary for operations or maintenance of the project).		
4 Travel	\$0	
(including per diem where official travel status is required to carry out the project, such as to serve as COR, experts to review reports, etc.)		
5 Official Vehicle Use	\$0	
(pro rata cost for use of Official Vehicles when required to carry out the project)		
6 Other Direct and Contracted Labor	\$0	
Agency payroll for the Contracting Officer to do project procurements, COR Project Inspector, Section 106 Consultation, NEPA Lead, Project Manager, Project Supervisor, and subject experts to review contracted surveys, design/drawings, plans, reports, etc.; Also covered is the cost to contract for a Project Manager and/or Project Supervisor if contracted separately from other project costs.		
7 FWS Consultation - Endangered Species Act	\$0	
8 Federal Direct Labor (direct agency labor for construction, PI, CO, and COR work)	\$0	
9 Other Necessary Expenses (See IA Appendix B-3)	\$0	
Total Requested/Estimated Budget	\$0	0.00%
10 Total Estimated contributed funds	\$0	
Total Estimated Project Value (Requested funding plus contributed funds)	\$0	
Do not change any of the information on this page or the formulas. Totals will be automatically calculated and populated along with the percentages. Enter all estimated cost data on the detail cost sheets.		
1 Estimated project start date:		
2 Planning, NEPA, and design phase complete		
3 Construction and build-out complete		
4 Project close-out (allow 120 days to process)		

It is recommended you use the EXCEL B-3 worksheet to complete this. If you use the EXCEL worksheet to fill in this form, you will need to enter: the Date, Project Name, Agency, Project #, Prepared by, phone number of the preparer. Enter detail cost information on the individual tabs and the estimated necessary expenses and percentages will be automatically updated. Provide an electronic copy of the B-3 worksheet with your submission.

Attachment 3

CAPITAL IMPROVEMENTS PROJECT ESTIMATED COST DETAILED WORKSHEETS

Notes:

Where appropriate and/or necessary market escalation, inflation, construction conflict and other costs are allowable and should be factored into the project cost line items. Individual all-inclusive line items titled inflation, market escalation; other construction contingencies, etc. are not allowable. All costs must make a direct contribution to completion of the project as approved by the Secretary of the Interior.

This is intended as a guide. If using the Excel spreadsheet, data entered into the individual detailed worksheets are automatically calculated and the B-3 is automatically updated with the cost estimates and percentage.

Please feel free to add line items, or insert new rows or change detailed cost description to adequately describe an anticipated allowable and/or necessary cost. The intent of this form is to assist in the development of more accurate nomination cost estimates.

1 Estimated costs for Planning, Conceptual Design, Environmental Compliance and Field Work/Surveys, NEPA & Pre-construction Architectural and Engineering Design Services					
	Description	Units	Unit of measure	Unit Cost	Est. Cost
Professional Contracts and Services	Contract for aerial photography/photogrammetry	1	Job		\$0
	Contract for boundary survey and monumentation	1	Job		\$0
	Contract for topographic mapping and control	1	Job		\$0
	Contract for test well drilling and pumping	1	Job		\$0
	Contract for environmental assessment and	1	Job		\$0
					\$0
					\$0
A&E Services	Conceptual design development	1	Job		\$0
	Estimated probable cost report	1	Job		\$0
	Geotechnical reports	1	Job		\$0
	Engineering technical reports	1	Job		\$0
	Construction specifications	1	Job		\$0
	Construction design development	1	Job		\$0
	Construction specifications				\$0
					\$0
Permitting	Building permits		ea		\$0
	Dust Permits		ea		\$0
	Right-of-way or easement acquisition costs		ea		\$0
	Water rights acquisition costs		ea		\$0
					\$0
					\$0
NEPA compliance	Archaeological surveys and reports		hrs.		\$0
	SHPO consultation and coordination		hrs.		\$0
	Biological/wildlife surveys and reports		hrs.		\$0
	Preparation of environmental assessment/FONSI		hrs.		\$0
	FONSI and decision documentation		hrs.		\$0
					\$0
					\$0
Estimated total					\$0

2 Estimated Costs for Construction Contracts (Agency costs)					
	Description	Units	Unit of measure	Unit Cost	Est. Cost
Construction Management Contract Services	Contract for project management services				\$0
	Contract for project inspector services				\$0
	Contract for material testing services				\$0
	Contract for construction				\$0
	Contract - installation of restroom(s)	1	ea		
	Contract for demolition				
	Contract design and fabrication of interpretive displays/panels	1	ea		\$0
					\$0
					\$0
					\$0
Materials and Supplies					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
Government furnished supplies, equipment, and materials					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
Miscellaneous	Federal Register notice				\$0
	News releases				\$0
	Signage and warning devices rental				\$0
					\$0
					\$0
					\$0
Estimated total					\$0.00

3 Estimated costs for Equipment necessary to complete the project (purchased or leased)					
<p><i>Lease of equipment for the period necessary to complete the project is the preferred alternative. Purchase of heavy equipment requires justification that purchase is more cost effective over leasing over the period the equipment is needed. See the Implementation Agreement for justification. Justification must be submitted for written approval prior to purchase of equipment.</i></p> <p><i>Does not include equipment that is built in as part of a facility or a necessary expense for the function of a building or facility, i.e. projectors, LED displays for interpretation, etc.</i></p>					
	Description	Units	Unit of measure	Unit Cost	Est. Cost
Equipment	Case 412 excavator (lease)	8	Months		\$0
	Case 412 excavator (purchase - requires prior approval)	1	ea		\$0
	Rental dump truck		Months		\$0
	Rental water tank for dust abatement		Days		\$0
	Computer(s) <i>state what the purpose or need is for</i>		ea		\$0
			ea		\$0
			ea		\$0
			ea		\$0
			ea		\$0
			ea		\$0
Estimated total					\$0

4. Estimated travel (not associated with construction contract administration)					
<p><i>Identify by title/position and purpose of travel</i></p>					
	Description	Units	Unit of measure	Unit Cost	Est. Cost
Government Travel	Entity Planning/Design/Coordination meetings		ea		\$0
	Progressing meeting with A&E contractor(s)		ea		\$0
	Management oversight and coordination		ea		\$0
	Travel <i>(purpose, ie. training, progress review, etc.)</i>		ea		\$0
	Travel <i>(purpose)</i>		ea		\$0
	Travel <i>(purpose)</i>		ea		\$0
					\$0
					\$0
					\$0
					\$0
Estimated total					\$0

5 Estimated costs for use of Government vehicles and equipment (FOR or hourly rate)					
	Description	Units	Unit of measure	Unit Cost	Est. Cost
Heavy Equipment and government vehicles	GSA Vehicles		Hrs/Mi		\$0
	Motor grader		Hrs		\$0
	Caterpillar (specify)		Hrs		\$0
	Dump truck		Hrs		\$0
	Bobcat		Hrs		\$0
	Tractor trailer		Hrs		\$0
	Backhoe		Hrs		\$0
					\$0
					\$0
					\$0
					\$0
					\$0
				Estimated total	\$0

6 Labor costs for developing, managing and implementing contracts to complete the project.					
	<i>This is an estimate of the total hours. Identify by Specialist title and role. Recommend use of Reimbursable Project Log to monitor and track agency labor charged to the project</i>				
	Description	Units	Units of measure	Unit Cost	Est. Cost
Federal and contract personnel involved with developing and executing contracts	Contracting Officer (CO)		Hrs		\$0
	Contracting Officer Representative (COR)		Hrs		\$0
	Agency Project Manager		Hrs		\$0
	Agency Project Inspector (PI)		Hrs		\$0
	Agency Project Supervisor		Hrs		\$0
	Agency Project Engineer (s)		Hrs		\$0
	Agency Project Architect (s)		Hrs		\$0
	Agency Project Landscape Architect (s)		Hrs		\$0
	Contract Project Manager		Job		\$0
	Contract Project Inspector(s)		Job		\$0
	A&E Contractors and Subcontractors				\$0
					\$0
					\$0
					\$0
				Estimated total	\$0

7 Estimated costs for consultation with the FWS for endangered species review					
	Identify by title/position				
	Description	Units	Units of measure	Unit Cost	Est. Cost
Agency personnel involved	Agency Biologist(s)	1	Hrs.		\$0
	FWS Biologist(s)	1	hrs.		\$0
					\$0
					\$0
					\$0
					\$0
					\$0
Estimated total					\$0

8 Federal Direct Labor for project construction					
	<i>Note: Identify by title/position and role. Recommend use of Reimbursible Project Log to track actual labor hours charged to the project.</i>				
	Description	Units	Units of measure	Unit Cost	Est. Cost
Federal personnel performing construction of the project	Heavy Equipment Operator		Hrs		\$0
	Force Account Laborer (title/position - role)		Hrs		\$0
	Laborer 1		Hrs		\$0
	Electrician		Hrs		\$0
	Civil Engineer		Hrs		\$0
			Hrs		\$0
			Hrs		\$0
			Hrs		\$0
			Hrs		\$0
			Hrs		\$0
Estimated total					\$0

9 Other Necessary Expenses					
<i>Includes the cost of permit fees or other cost not directly related to the execution of the project but a necessary expense.</i>					
	Description	Units	Units of measure	Unit Cost	Est. Cost
See B-11 for approved expenses	Dust permit				\$0
	Tortoise mitigation fee				\$0
	Hazardous materials/waste disposal fee				\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
Estimated total					\$0

10 Contributed funding to complete construction					
<i>Does not include any agency or partner costs incurred prior to authorization to expend SNPLMA project funds or funding from other SNPLMA funded projects. Contributed funds, in-kind services and/or materials for the construction of the project.</i>					
	Description	Units	Unit of measure	Unit Cost	Est. Cost
Description of in-kind services, labor, or materials to complete construction	Partner in-kind labor for planning and design		hrs.	\$21.36	\$0
	Partner contributed funds to the entity for construction		\$\$		\$0
	Partner contributed materials/equipment for construction	1	ea		\$0
	Volunteer labor for construction		hrs	\$21.36	\$0
	Agency cost of labor for planning and desing				\$0
	Agency contributed funds for construction	1	ea		\$0
	Agency contributed materials/equipment for construction	1	ea		\$0
					\$0
					\$0
					\$0
					\$0
Estimated total					\$0